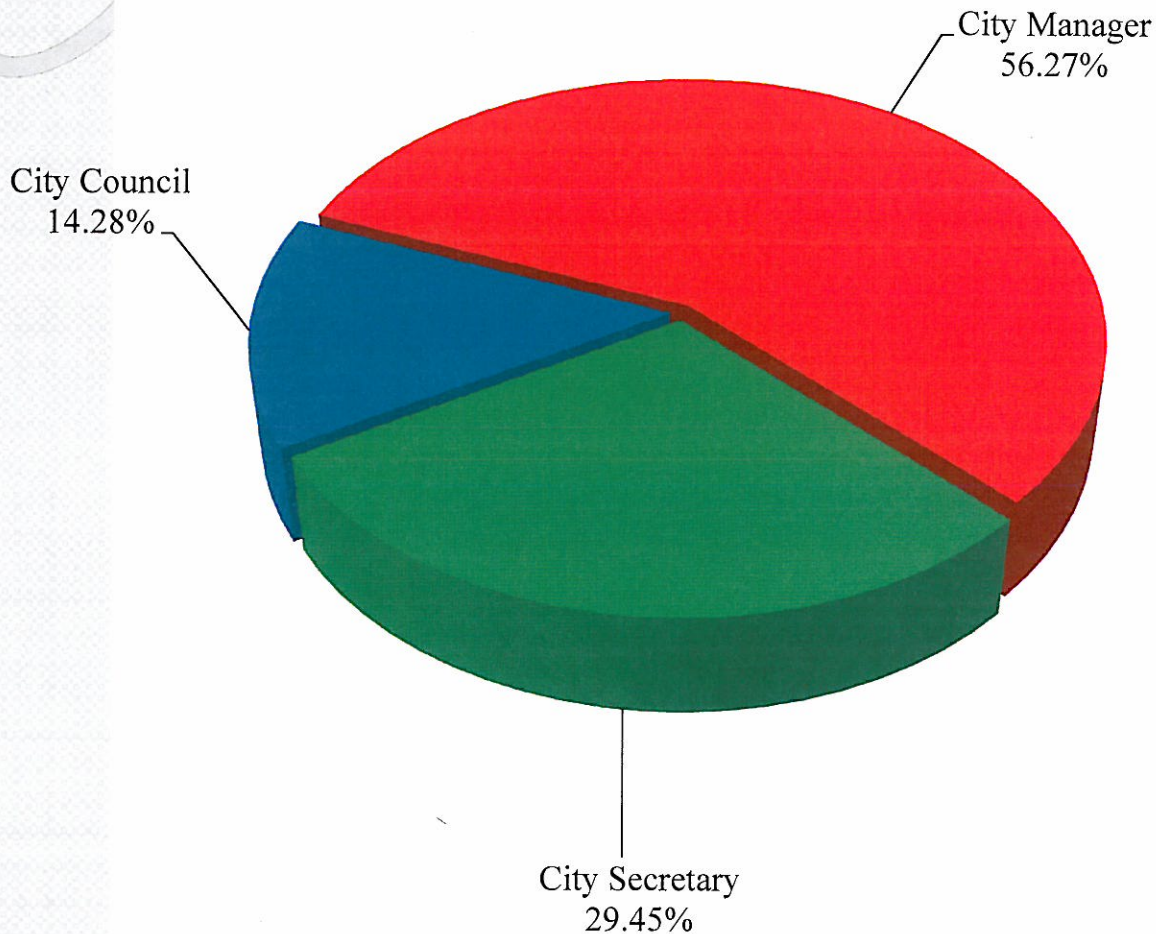


GENERAL GOVERNMENT

Total Expenditures

\$726,837



DIVISION	ACTUAL 08-09	AMENDED BUDGET 09-10	BASE BUDGET 10-11	SUPLMNTL. REQUESTS 10-11	TOTAL BUDGET 10-11
City Council	\$ 108,953	\$ 105,031	\$ 96,340	\$ 7,463	\$ 103,803
City Manager	\$ 409,117	\$ 402,967	\$ 409,010	\$ -	\$ 409,010
City Secretary	\$ 227,472	\$ 220,409	\$ 211,024	\$ 3,000	\$ 214,024
TOTAL	\$ 745,542	\$ 728,407	\$ 716,374	\$ 10,463	\$ 726,837

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

General Government

DIVISION

City Council

PROGRAM DESCRIPTION

The Mayor and City Council are the elected governing body of the City. The Mayor and City Council act as the policy making body of the City and are responsible for adopting all ordinances and resolutions, approving major expenditure items, and annually establishing the City's program of services through the adoption of the budget.

GOALS AND OBJECTIVES

Vision:

To be a quality residential community balance with an environment for planned

Mission:

Be responsive to the needs of the community;

Demonstrate excellent customer service in an efficient manner;

Foster economic growth;

Provide a safe and friendly community environment;

Protect the vitality of neighborhoods;

Encourage citizen involvement.

BUDGET NARRATIVE

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

General Government

DIVISION

City Council

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	1,505	665	665	964	1,300
Maintenance	-	-	-	-	-
Contractual Services	107,448	104,366	104,366	98,041	102,503
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 108,953	\$ 105,031	\$ 105,031	\$ 99,005	\$ 103,803

PERSONNEL SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
TOTAL	0.00	0.00	0.00	0.00	0.00

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

General Government

DIVISION

City Manager

PROGRAM DESCRIPTION

The City Manager is the chief executive officer and head of the administrative branch of the City government. The City Manager is responsible to the City Council for proper administration of all municipal functions within Bedford's corporate limits. This includes the preparation and submission of an annual municipal budget for Council review and adoption as well as the implementation and oversight of the adopted budget throughout its effective fiscal year. Additional responsibilities include: the development of a preceding year, "end of fiscal year," report detailing the City's financial, program, and service activities; keeping the Council abreast of the City's financial condition and future needs in a timely fashion; and making budget, program and service recommendations to the Council when warranted. Through leadership, direction and oversight, the manager guides the various City departments in developing policies to implement the goals and objectives of the Council and to ensure that Bedford's laws and ordinances are enforced in an effective and equitable manner.

GOALS AND OBJECTIVES

Lead organization in achieving/implementing Council's priorities.

Complete CIP program on time and within budget.

Strive to enhance employee morale by conducting an employee attitude survey and follow up on concerns and issues raised.

Work with departments to create and implement performance measures.

Continue emphasis on enhanced code enforcement and traffic enforcement programs to maintain high quality of life for residents and businesses.

BUDGET NARRATIVE

The City Manager's budget includes those expenditures necessary to effectively manage the City Manager's Office

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

General Government

DIVISION

City Manager

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 394,961	\$ 390,763	\$ 390,763	\$ 403,923	\$ 394,430
Supplies	2,069	2,100	2,100	1,948	1,700
Maintenance	284	783	783	825	-
Contractual Services	11,803	9,321	9,321	8,623	12,880
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 409,117	\$ 402,967	\$ 402,967	\$ 415,319	\$ 409,010

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
City Manager	1.00	1.00	1.00	1.00	1.00
Deputy City Manager	1.00	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00	1.00

TOTAL	3.00	3.00	3.00	3.00	3.00
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City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

General Government

DIVISION

City Secretary

PROGRAM DESCRIPTION

The City Secretary Division is responsible for accurately recording, publishing, indexing and maintaining City Council records to include minutes, ordinances, resolutions, contracts, agreements and other legal documents of the City of Bedford. Serving as the City's Records Management Officer, this office oversees a records management policy and records destruction policy to provide efficient, economical and effective controls over the creation, distribution, organization, maintenance and space allocation of all city records. The City Secretary serves as the Elections Administrator for all city elections and as the local registrar for vital statistics of birth and death certificates. This office coordinates daily communication and operation with the Mayor/Council, prepares and executes the Council packets, issues alcohol and beverage licenses, issues release of liens, prepares the Administration's budget and works with the City Manager and Deputy City Manager to respond to customer service complaints and issues.

GOALS AND OBJECTIVES

Administer City Elections in full compliance with the City Charter and Texas Election Code.
Administer the Records Management Policy and Procedures in accordance with City Code and state law.
Respond to Open Record Request in a timely, accurate and efficient manner in accordance with state law.
Provide accurate information and to the City Manager, Council and staff
Prepare Council packets without error and in a timely fashion.
Process liens and alcoholic beverage licenses in a timely manner.
Post agendas on time and without error.
Record minutes for Council meetings without error.
Publish legal notices in a timely fashion and without error

BUDGET NARRATIVE

The budget represents those expenditures required to effectively manage the City Secretary's Office.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

General Government

DIVISION

City Secretary

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 187,864	\$ 185,454	\$ 185,454	\$ 160,581	\$ 174,684
Supplies	7,099	11,600	11,600	9,393	9,200
Maintenance	-	-	-	-	-
Contractual Services	32,509	23,355	23,355	26,076	30,140
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 227,472	\$ 220,409	\$ 220,409	\$ 196,051	\$ 214,024

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
City Secretary	1.00	1.00	1.00	1.00	1.00
Assistant City					
Secretary/Records Coordinator	1.00	1.00	1.00	1.00	1.00
Security Attendant/Receptionist	1.00	1.00	1.00	1.00	1.00
TOTAL	3.00	3.00	3.00	3.00	3.00

